



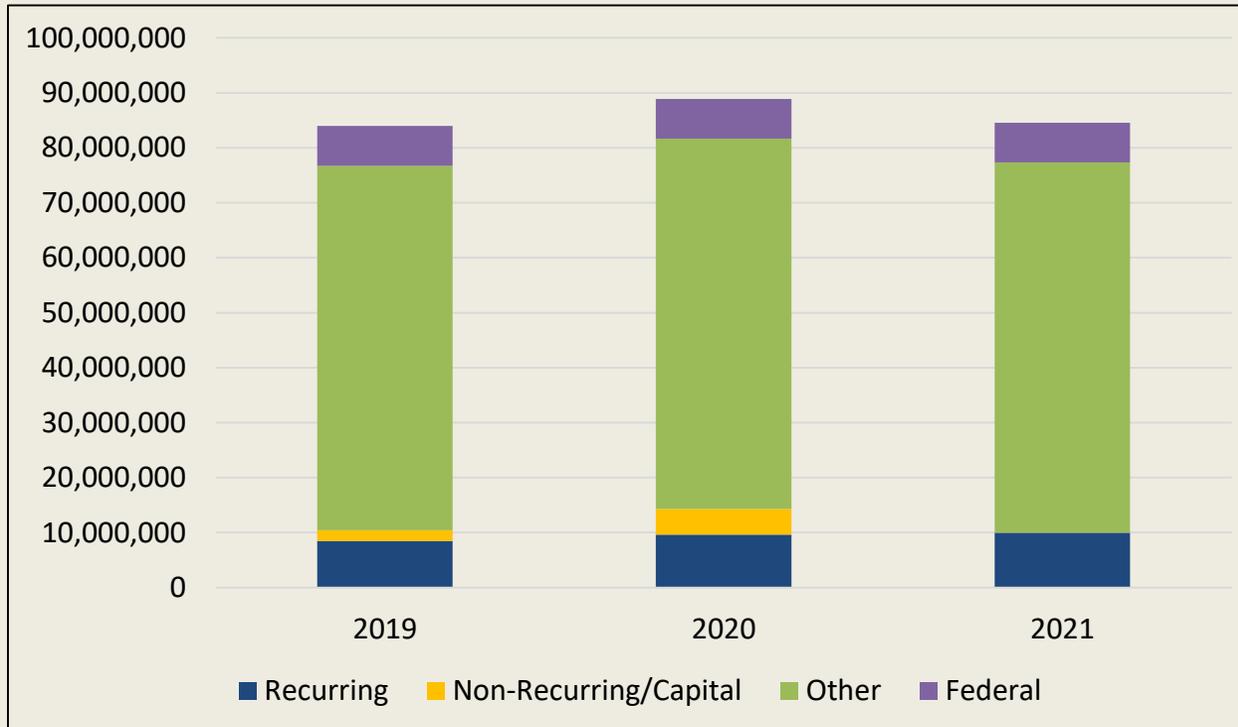
LANDER UNIVERSITY
FY 2021-2022
BUDGET REQUESTS

Enrollment at Lander is exploding! Lander's Fall 2020 enrollment is the largest in Lander's 148-year history, and the University broke a nearly 30-year retention record at 75%! In fact, our Freshman enrollment has gone up 55% in the past five years, total enrollment has gone up 30% during the same time period, and we have the most resident students in Lander's history.

All of this while navigating the COVID-19 pandemic!

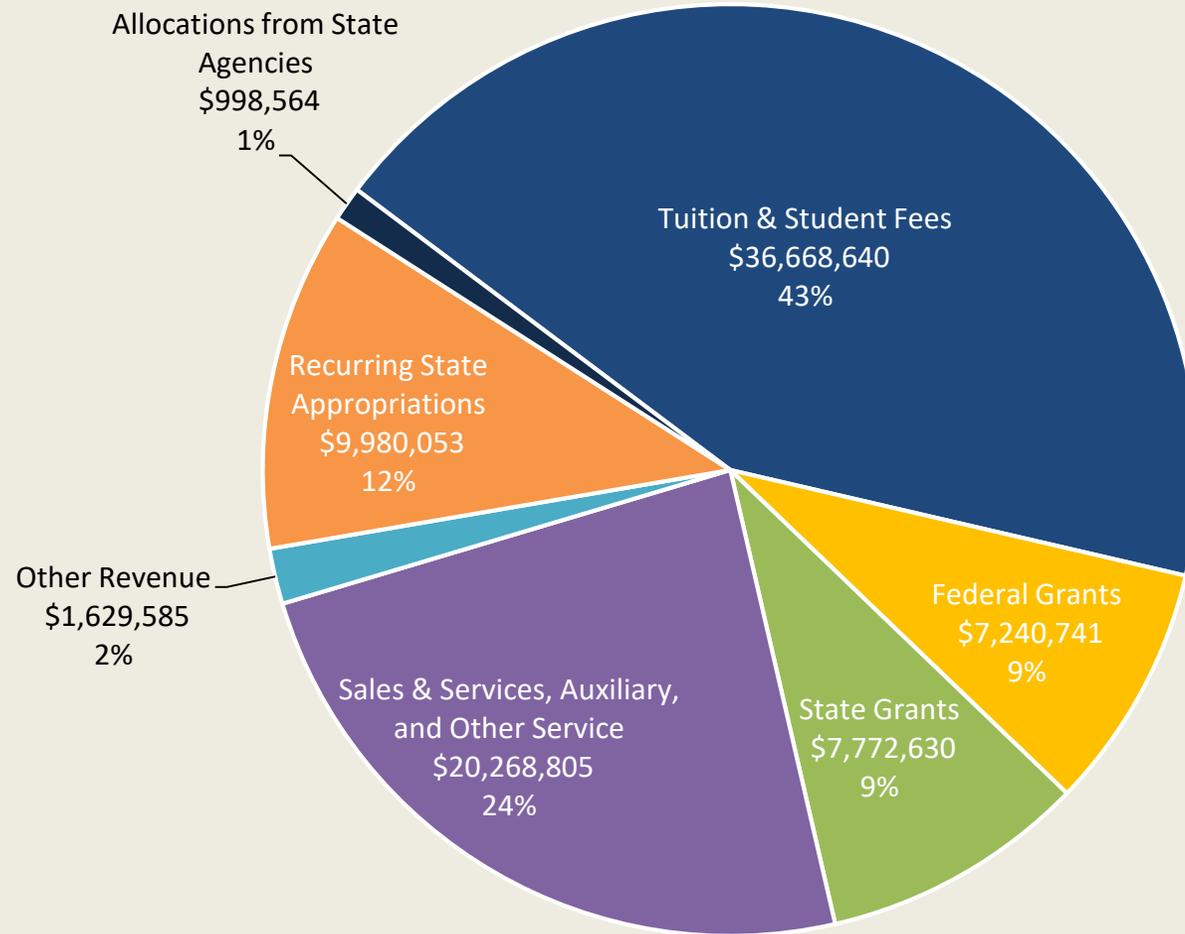
- **Federal CARES Act Funding (\$3,536,994)**
 - **Student Share (\$1,768,497)** Funds went directly to students by allocating \$500 to each student and applying the remainder of the balance equally among Pell Grant recipients. As a result, Pell recipients received \$845 per student. As of June 30, 2020, \$180,608 in student share of CARES Act funds remained and was subsequently issued to students in Fall 2020 exhausting the remainder of student funds.
 - **Institutional Share (\$1,768,497)** Funds were used to partially reimburse the Housing, Food Service, and Parking credits issued to students as a result of campus closure.
- **Federal CARES Strengthening Institutions (\$173,381)** Funds were used to reimburse the University for costs related to refunds made to students for Housing and Parking services.
- **SC CARES Act** funding was available for the costs incurred to transition students to an online learning environment and for campus enhancements for safety to prevent the spread of COVID-19. A reimbursement model was established to submit invoices as reimbursement requests.
 - **Phase I** was approved; however, funds have not yet been received.
 - **Phase II** has been submitted.

Appropriations History



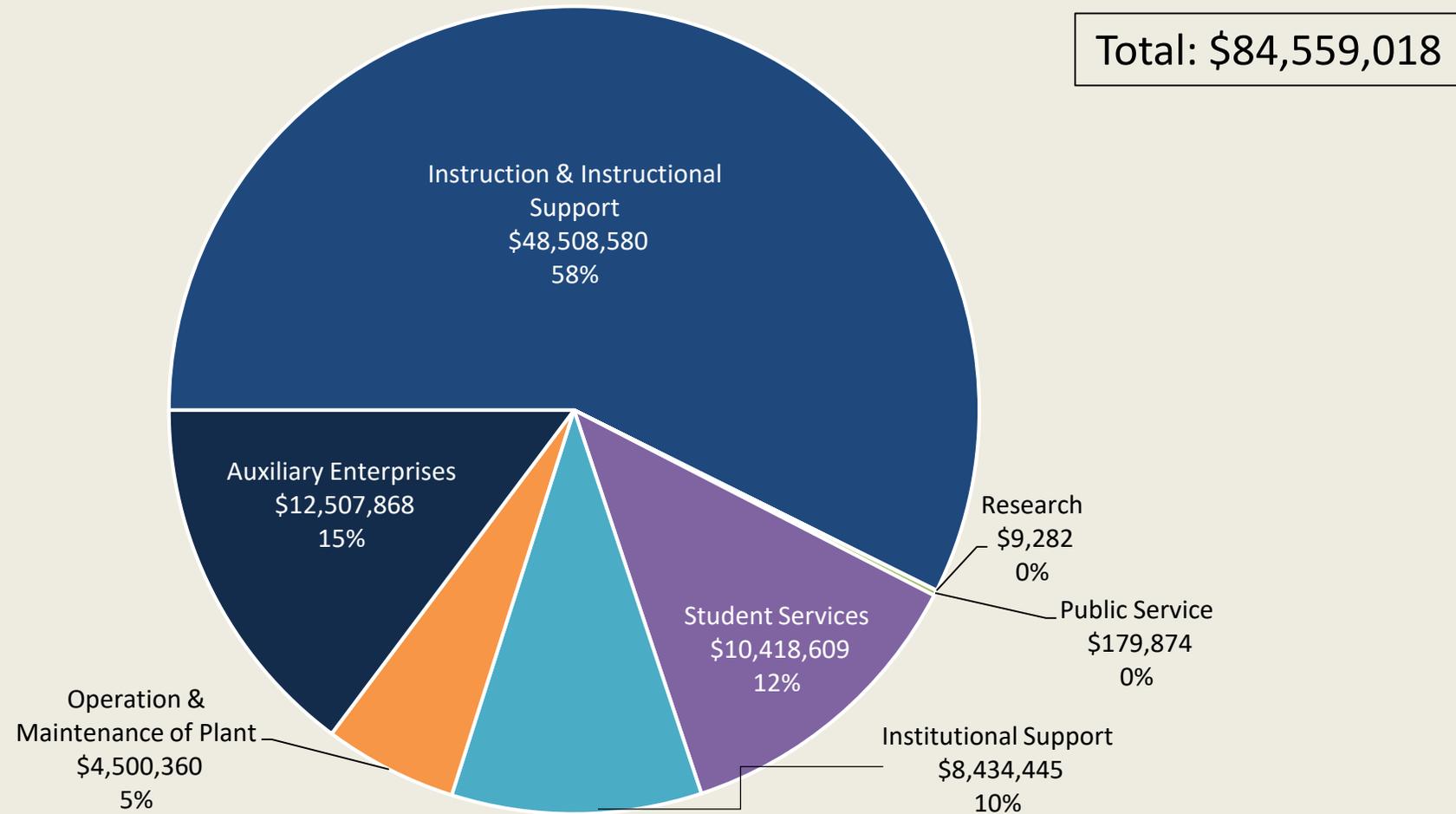
	2019	2020	2021
Recurring	\$8,448,681	\$9,649,016	\$9,980,053
Non-Recurring/Capital	\$1,987,848	\$4,675,200	\$0
Other	\$66,289,193	\$67,338,224	\$67,338,224
Federal	\$7,240,741	\$7,240,741	\$7,240,741
Total	\$83,966,463	\$88,903,181	\$84,559,018

FY21 Projected Current Revenue



Total: \$84,559,018

FY21 Projected Current Expenses



Recurring Request



Request	Amount	Description of Request
Student Mental Health and Wellness	\$906,294	<ul style="list-style-type: none"> • These new funds will expand the university’s student mental health and wellness program. • Demand for mental health, disability services, and other health related support has increased 117% over the past three years. This increase in demand is expected to continue to rise significantly over the next decade, especially as Lander’s enrollment continues to rise. • Due to increasing demand, there is a need for: <ul style="list-style-type: none"> ➤ Two additional counselors ➤ One case manager ➤ Three coordinators ➤ Other programming needs. • Access to the services provided by this request will enhance the University’s current programs that provide assistance to its students in need of mental health and wellness support, resulting in an increased number of students being retained and graduated. • Lander University has an obligation to provide care for the mental health and wellness of all students so they can graduate and be highly functioning citizens of our state.

Student Mental Health and Wellness	
2 FTE Counselor positions (@ \$50,000 each)	100,000
1 FTE Registered Nurse position	47,000
1 FTE Case Manager position	42,000
2 FTE Program Coordinator position (@ \$40,000 each)	80,000
2 Grad Students	49,000
8 Student Peer Educators	48,000
Associated Employer Contributions	134,294
Training	56,000
Programming	350,000
Total Student Mental Health and Wellness	\$ 906,294

Recurring Request

Request	Amount	Description of Request
Information Technology Security & Infrastructure Enhancements	\$943,844	<ul style="list-style-type: none">• Enrollment growth of 20% over 4 years and increased residence hall occupancy rates are pushing current network and computing infrastructure resources to the edge of their capabilities.<ul style="list-style-type: none">➤ Course offerings have increased, coupled with the establishment of the Center for Online and Innovative Learning, requiring the University to provide students and faculty with increased access to online resources.➤ Lander must upgrade network bandwidth to support a reported average 7 wireless devices per student, along with devices faculty and staff use on campus.• Other campus services and upgrades (telephone, safety/security equipment, HVAC management, etc.) have also impacted current capacity as these systems are now network driven.• The University must also provide personnel with appropriate resources to securely manage student data, educational and employment records, and related data. Standardizing computer distribution, upgrade, and maintenance will allow administrative staff to more effectively manage student support.• While acknowledging another year of record enrollment growth along with other compelling needs, Lander finds itself in need of:<ul style="list-style-type: none">➤ Increased bandwidth capabilities➤ Centralized computer distribution and rotation for student support services➤ Faculty activity reporting tool➤ Migrating campus based systems to a cloud-based environment➤ Implementing remote storage/critical function alternative backup to protect against database failure and ensuring business continuity

Recurring Request



Information Technology Security and Infrastructure Enhancements

RECURRING REQUESTS

Enhance and Expand the Bandwidth Pipe and External Infrastructure	\$	30,000.00
Establish a co-locate, secure and redundant service or facility	\$	15,000.00
Secure and Effective Phish Hunting and Mitigating Solution and Environment.	\$	20,000.00
Faculty and Staff Technology and Equipment	\$	28,000.00
Remote support platforms and licenses	\$	25,000.00
Onboarding secure solutions	\$	40,000.00
24/7 LMS Technical Support	\$	40,000.00
Enterprise Backup Solutions	\$	50,000.00
Expand and Enhance Secure Electronic Signature Solution	\$	20,000.00
Anticipated Increase of Oracle License Needs for ERP Database Infrastructure	\$	40,000.00
Enterprise, Secure and Effective Asset, Ticketing and Patch Management Solution	\$	100,000.00
ERP Enhancement and Modernization	\$	325,000.00
Establish an Electronic Workflow Capabilities, starting with Critical Areas	\$	25,000.00
		<hr/>
IT Recurring Requests	\$	758,000.00
2.00 FTEs	\$	129,000.00
Associated Fringe Benefits	\$	56,844.00
		<hr/>
Total IT Recurring Request	\$	943,844.00

Non-Recurring Request

Request	Amount	Description of Request
Information Technology Security & Infrastructure Enhancements	\$2,040,000	<ul style="list-style-type: none">• The University must invest in enhanced security monitoring and identity management to better safeguard University and student data in an increasingly hostile environment marked by persistent hackers, rampant malware, and ransomware. Both state and federal information security mandates require increased investment in these safeguards to keep Lander in compliance with FERPA and other relevant laws.• Increased student enrollment and student demands on University bandwidth require Lander to upgrade and enhance the network backbone to better position the University to support current student population and prepare for future growth.• The improved network will better support cloud-based services, which is a current best practice and will provide enhanced protection of the University's data against hackers, against single point failures, and secure off-site back-up of critical data.• Due to the needs stated above, while also acknowledging another year of record enrollment growth, Lander finds itself in need of:<ul style="list-style-type: none">➢ Expanded Wi-Fi Footprint➢ Upgraded fiber optic network throughout campus➢ Computer-based testing facility➢ Hardware upgrades for faculty/staff and classrooms➢ Implementing remote storage/critical function alternative backup to protect against database failure and ensuring business continuity➢ Enhanced website systems for improved information security

Non-Recurring Request



Information Technology Security and Infrastructure Enhancements

NON-RECURRING REQUESTS

Enhance and Modernize Internal Infrastructure Capabilities	\$ 230,000.00
Enhance and Expand Internal Hardware Network Infrastructure	\$ 180,000.00
Wi-Fi Enhancement Indoor and Outdoor	\$ 130,000.00
Effective and secure enterprise anti-virus as well as encryption solutions	\$ 57,000.00
Effective enterprise mobile device management solution	\$ 23,000.00
Establish and enhance secure Identity management and MFA capabilities	\$ 120,000.00
Classroom Technology Infrastructure	\$ 350,000.00
Student Hot-Spots Supports	\$ 10,000.00
Other Technology Needs and Peripherals for Faculty	\$ 100,000.00
Virtual Environment and Infrastructure Enhancements	\$ 110,000.00
Enhance Voice over IP Infrastructure	\$ 100,000.00
Upgrade and Enhance Web-Site Infrastructure	\$ 150,000.00
Enhance Infrastructure for Nursing and Key Programs	\$ 200,000.00
Advanced Online Infrastructure and Technology	\$ 150,000.00
Contingent Add-Hoc Technology and Digital Platforms Needs	\$ 130,000.00
Total IT Non-Recurring Requests	\$ 2,040,000.00

Non-Recurring Request



Request	Amount	Description of Request
Repurpose Existing Space into Classroom and Laboratory Space	\$1,017,000	<ul style="list-style-type: none">• Lander’s Fall 2020 enrollment is the largest in Lander’s 148-year history, and the University broke a nearly 30-year retention record at 75%! In fact, our Freshman enrollment has gone up 55% in the past five years, total enrollment has gone up 30% during the same time period.• In order to provide adequate classroom and laboratory space for Lander’s rapidly growing enrollment, coupled with the anticipation of expanding the University’s education missions, the University has decided to repurpose current conference rooms and/or storage areas into additional academic/laboratory space• The University plans to create 15 additional classrooms and laboratories on campus with the renovation estimated at \$110 per square foot.• Additional technology components associated with these room conversions are also included in this request.

Repurpose Existing Space into Classroom & Laboratory Space	
Renovation of 15 rooms (480 sq ft @ \$110/sq ft)	792,000
Information Technology Upfit for 15 rooms (Projector, Podium, Computer, Controller, SMART board, etc.)	225,000
	\$ 1,017,000

Non-Recurring Request



Request	Amount	Description of Request
Elevator Refurbishments & Other Infrastructure Maintenance	\$2,437,241	<ul style="list-style-type: none"> • Most of the 13 elevators on Lander’s campus are original to the buildings. Due to the age of each, the University has found parts for maintenance to be obsolete and determined that each elevator is in need of modernization and safety enhancements. • The University has compartmentalized this project and is currently requesting funding for enhancements to six of the elevators. • These funds will be used to replace the elevator controls, indicators and call buttons, and the University will implement all current safety related protocols while taking the necessary steps to accommodate future requirements. • With each year of student enrollment growth, Lander has added additional temporary parking spaces contiguous to the University. Lander would like to pave these lots which are needed due to the University’s 30% increase in student population. • The University will also correct storm water drainage issues, along with repairing curbs, making the campus more ADA accessible.

Maintenance & Renovation	
Elevator Modernization & Safety Enhancements (6 Elevators @ \$175,000 each)	1,050,000
Parking lot construction/Paving	1,000,000
Storm Water Drainage and Curb Repair	387,241
Total Maintenance & Renovation	\$ 2,437,241

Capital Request

Request	Amount	Description of Request
Addition/Renovation to Nursing Building	\$5,000,000	<ul style="list-style-type: none"><li data-bbox="835 475 2456 582">• Lander’s School of Nursing has been housed in Barrett Hall since 1998, and in the past 22 years, the building has had minimal renovations. Since that time, enrollment in the School of Nursing has more than doubled. While capacity has doubled, there is still a demand for more seats in the School of Nursing.<li data-bbox="835 622 1956 654">• More than 30% of the incoming freshmen select Nursing as their intended major.<li data-bbox="835 694 2456 839">• Renovate the current nursing building for additional space for classrooms, laboratories, and clinical experiences. Barrett Hall has four classrooms, two of which have a capacity of 40 seats; the other two can accommodate slightly more. Two areas are used as working laboratories where students can receive hands-on training and one area is used for a simulation laboratory. All three areas require careful scheduling as they are shared among several classes.<li data-bbox="835 879 2354 911">• This project has been compartmentalized into two separate modules, each with a projected cost of \$2,500,000.

Capital Request

**Lander University
Barratt Hall - School of Nursing
2 - Story Classroom and Laboratory Addition**



Capital Request



Request	Amount	Description of Request
Addition/Renovation to Grier Student Center	\$7,500,000	<ul style="list-style-type: none">• Lander's Grier Student Center was completed in 1979 for an enrollment of approximately 800 students. This fall's enrollment of 3,514 represents a 339% increase over the original design capacity of this building.• Having outgrown the existing space, renovations and additions are necessary to modernize the facility and ensure that it remains multi-functional.• The updated student center will also fulfill the demands placed on the institution for common space, including academic/classroom use and space for our students and community to congregate and engage in living and learning together.• Because Lander recognizes that it is possible only a portion of this request will be funded, the University has compartmentalized the project into three separate modules, each with a projected cost of \$2,500,000. This will allow the University to proceed immediately with elements of the renovation that will ultimately result in the final design.

Capital Request



Other Funds Request

Request	Amount	Revenue Source	Description of Request
Additional Other Funded FTEs	\$637,000 Salaries \$267,540 State Employer Contributions \$904,540 Total Other Fund Request	Tuition and Fees	The positive impact of enrollment growth necessitates seeking 11 additional faculty positions.

Federal Fund Request



Lander University is not requesting an increase or decrease in Federal Fund authorization.

FTE Request



Position	Requested FTEs	Amount	Funding Source
Classified Positions – Staff	8.00	\$589,138	Recurring General Funds
Unclassified & Classified Positions – Faculty	11.00	\$904,540	Other Funds – Education & General
Total	19.00	\$1,493,678	

Lander University did not request any proviso changes.

Appendix

Student Enrollment

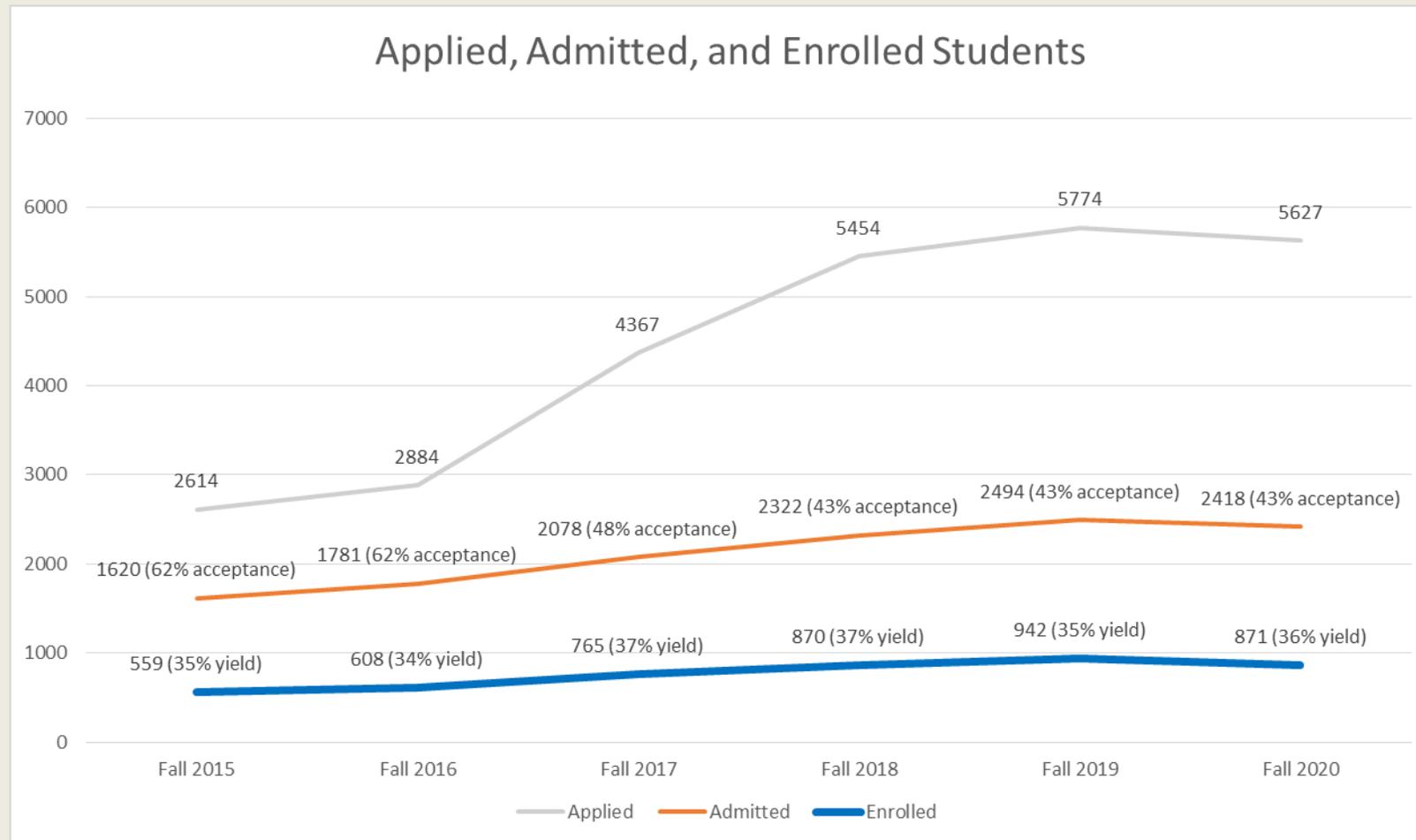


Term	Headcount	Percent Change	FTE	Percent Change
Fall 2015	2,701		2,545	
Fall 2016	2,772	+2.63%	2,635	+3.54%
Fall 2017	2,850	+2.81%	2,757	+4.63%
Fall 2018	3,053	+7.12%	2,882	+4.53%
Fall 2019	3,227	+5.70%	3,079	+6.83%
Fall 2020	3,514	+8.89%	3,356	+9.00%

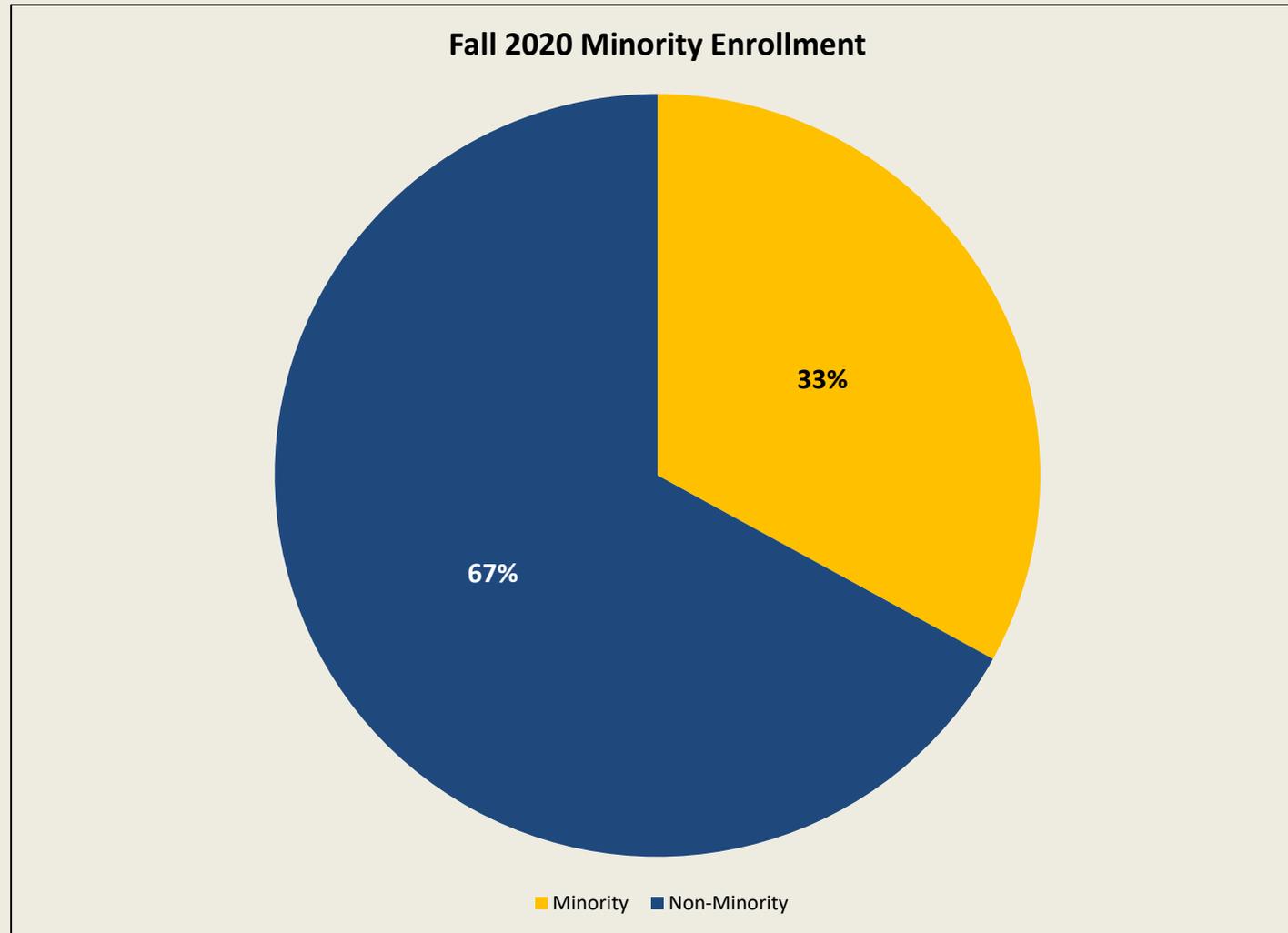
In the past five years, Lander University has experienced 30% growth in headcount and 31.9% growth in FTEs.

The Fall 2020 Freshman class represents a 55% increase in the past five years.

Student Enrollment

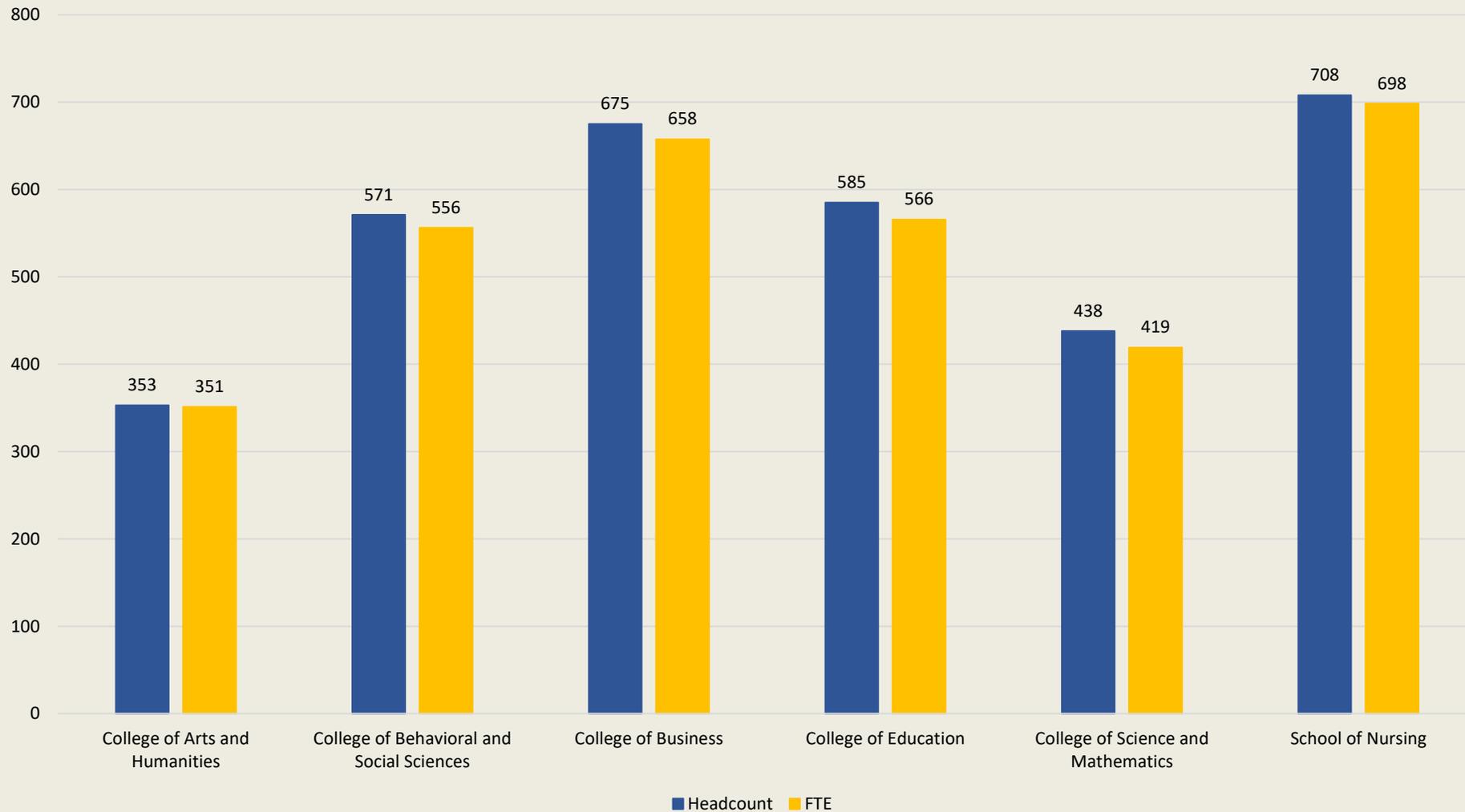


Minority Enrollment



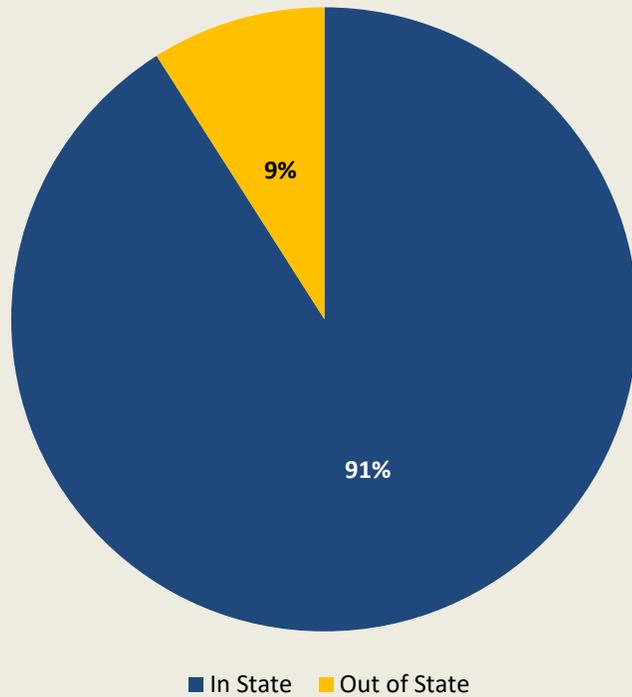
Fall 2020 Enrollment by College

Fall 2020 Enrollment by College

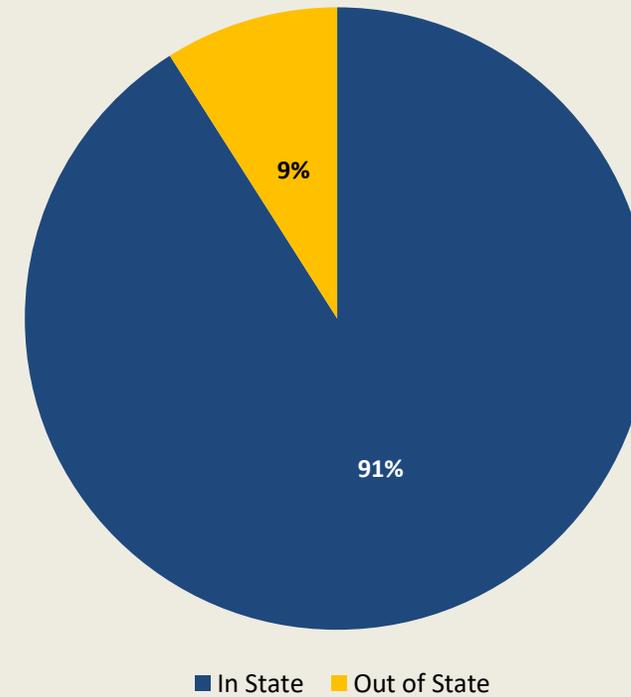


In-State vs. Out-of-State Students

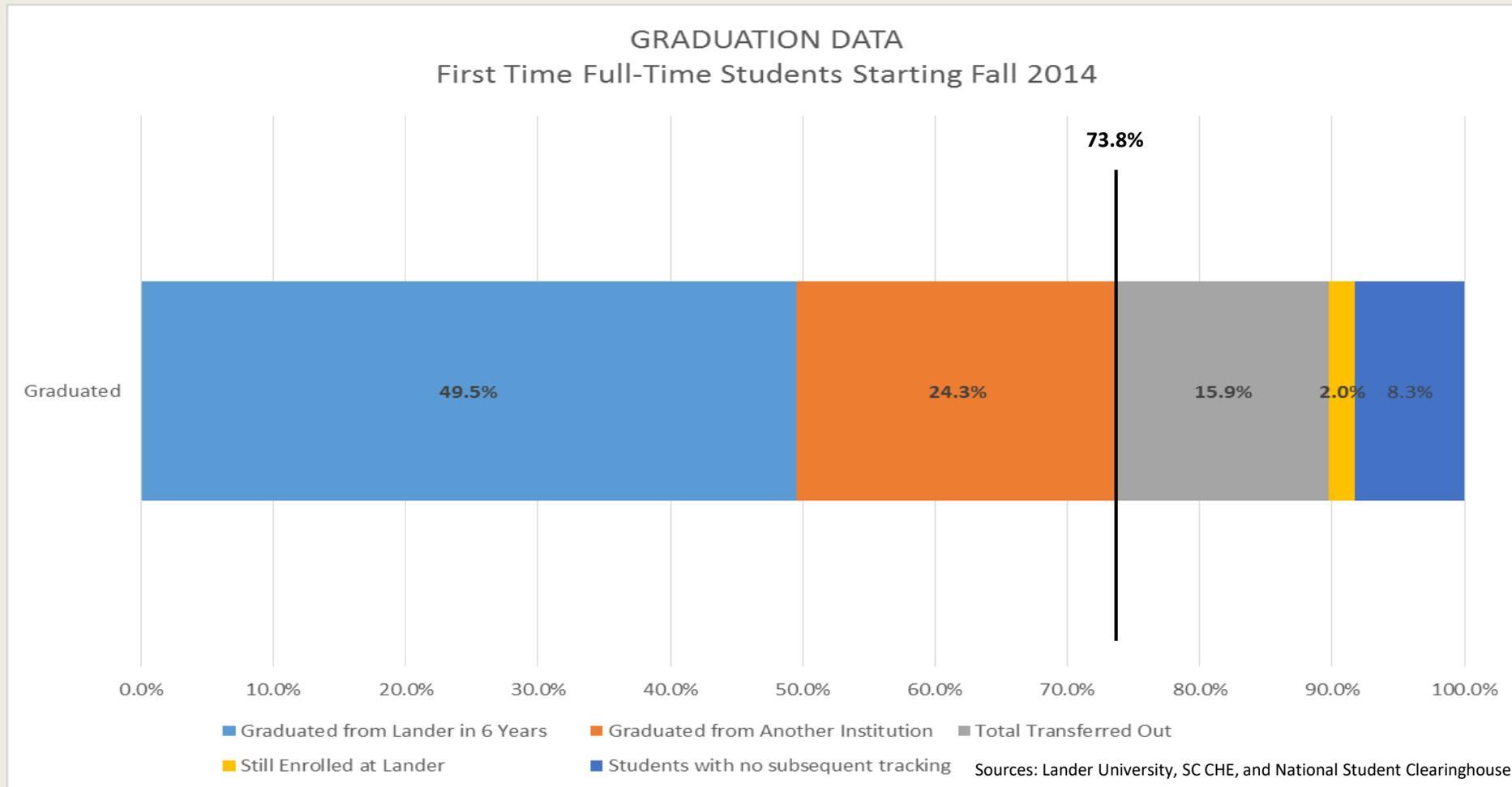
Fall 2020 Headcount



Fall 2020 FTE

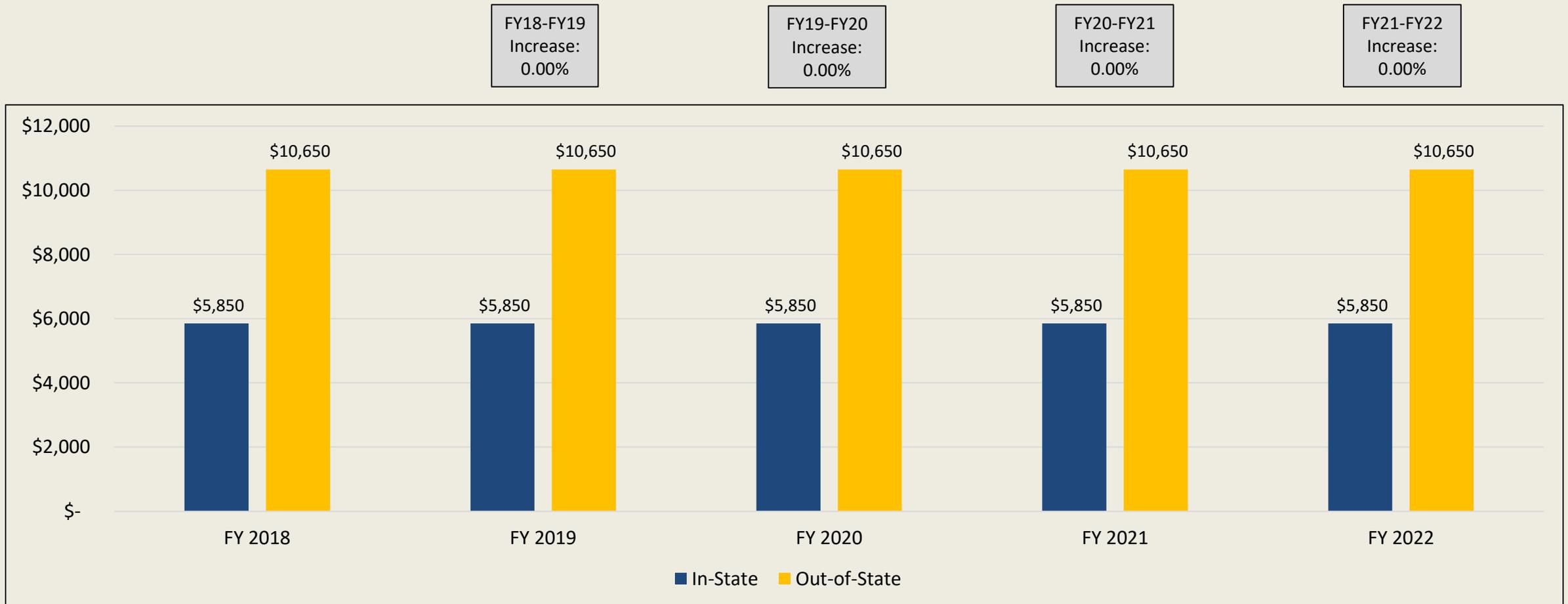


Graduation Data



73.8% of students have graduated in 6 years at Lander or another institution.

Tuition & Fees per Semester



Lander University is committed to keeping the cost of education as low as possible. Tuition has been flat for the past five years. Tuition and General Fees have been flat for the past four years. At the University's October 2020 Board of Trustee meeting, the Board voted to keep Tuition and General Fees flat for another year – FY21-FY22!

Tuition & Fees per Semester



2020-2021 Full-Time Undergraduate
Tuition & Fee Schedule
per semester

Full-Time Undergraduate Fees per Semester (12-18 hours):	Resident 91% of Students	Non-Resident 9% of Students
Full-Time Undergraduate Tuition	\$5,350	\$10,150
Student Activities Fee	\$50	\$50
Safety and Security Fee	\$70	\$70
Education and Technology Fee	\$70	\$70
Athletics Fee	\$225	\$225
Health and Counseling Fee	\$25	\$25
Transportation Fee	\$15	\$15
Employment Fee	\$20	\$20
Library Fee	\$15	\$15
Fitness Facility Fee	\$10	\$10
Total Full-Time Undergraduate Tuition and Fees	\$5,850	\$10,650

Tuition & Fees per Semester



2020-2021 Full-Time Graduate
Tuition & Fee Schedule
per semester

Full-Time Graduate Fees per Semester (9 hours):	Resident 91% of Students	Non-Resident 9% of Students
Full-Time Graduate Tuition	\$4,428	\$8,442
Student Activities Fee	\$50	\$50
Safety and Security Fee	\$70	\$70
Education and Technology Fee	\$70	\$70
Athletics Fee	\$225	\$225
Health and Counseling Fee	\$25	\$25
Transportation Fee	\$15	\$15
Employment Fee	\$20	\$20
Library Fee	\$15	\$15
Fitness Facility Fee	\$10	\$10
Total Full-Time Graduate Tuition and Fees	\$4,928	\$8,942

Scholarships & Grants



2019-2020 Undergraduate

Federal	Students	Dollars
Pell Grant	1,416	\$6,751,733
SEOG Grant	142	\$131,305
Total	1,558	\$6,883,038
State	Students	Dollars
LIFE Scholarship	1,248	\$6,005,000
LIFE Scholarship Enhancement	224	\$553,270
Palmetto Fellows Scholarship	129	\$906,850
Palmetto Fellows Scholarship Enhancement	43	\$105,000
HOPE Scholarship	355	\$893,690
SC Need Based Grant	495	\$969,514
National Guard Grant	20	\$69,750
Total	2,514	\$9,503,074
Institutional Scholarships & Grants	1,591	\$7,791,157
Total Scholarships & Grants	5,663	\$24,177,269

Outstanding Debt



LANDER UNIVERSITY ANNUAL DEBT SERVICE PAYMENTS FY 2020-2021

Type of Bond	Debt Incurred	Maturity Date	Payment Date	FY21 Principal Payment	FY20 Interest Payments	Annual Debt Service	Original Principal Amount	Principal Due After FY20 Payments
Series 2013B (State Institution Bond) (New Residence Hall)	12/1/2013	6/30/2029	10/1/2020	495,000	231,025	726,025	14,125,000	11,005,000
			4/1/2021	-	221,125	221,125		
				495,000	452,150	947,150		
Series 2016G (State Institution Bond) (2004B & 2005D Bond Refunding) (Centennial Hall)	10/1/2016	6/30/2026	12/1/2020	-	100,075	100,075	8,550,000	4,180,000
			6/1/2021	1,010,000	100,075	1,110,075		
				1,010,000	200,150	1,210,150		
				1,505,000	652,300	2,157,300		

Employees

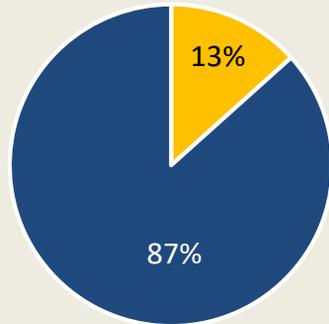
Lander University has 658 employees with a salary expense of \$27,565,597 as of 12/10/2020:

- 160 Full-Time Faculty
- 127 Part-Time & Adjunct Faculty
- 300 Full-Time Staff
- 71 Temporary Staff

	Authorized FTE	Vacant FTE
State FTEs	172.70	0.00
Other FTEs	283.21	13.03
Federal FTEs	0.00	0.00
Total FTEs	455.91	13.03

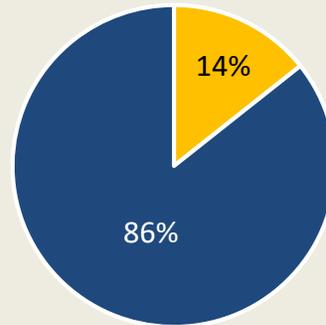
Minority Representation

Senior Administration



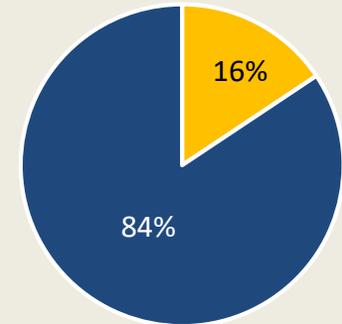
■ Minority ■ Non-Minority

All Faculty & Staff (Headcount)



■ Minority ■ Non-Minority

Full-Time Faculty & Staff (FTE)



■ Minority ■ Non-Minority

4% Tuition Waivers & Abatements



Undergraduate

Name of Program	Level	2017-2018			2018-2019			2019-2020		
		Students	R	NR	Students	R	NR	Students	R	NR
4% Waivers	Freshmen	222	199	23	230	208	22	155	148	7
	Sophomore	150	132	18	87	75	12	163	142	21
	Junior	150	131	19	78	67	11	151	133	18
	Senior	140	124	16	95	84	11	89	86	3
	Other	11	6	5	0	0	0	0	0	0
	Total		673	592	81	490	434	56	558	509
Full Abatement	Freshmen	58	0	58	43	0	43	78	0	78
	Sophomore	42	0	42	49	0	49	40	0	40
	Junior	39	0	39	44	0	44	47	0	47
	Senior	39	0	39	54	0	54	47	0	47
	Other	0	0	0	1	0	1	1	0	1
	Total		178	0	178	191	0	191	213	0
Partial Abatement	Freshmen	24	0	24	6	0	6	13	0	13
	Sophomore	2	0	2	2	0	2	2	0	2
	Junior	6	0	6	3	0	3	3	0	3
	Senior	17	0	17	19	0	19	14	0	14
	Other	0	0	0	5	0	5	1	0	1
	Total		49	0	49	35	0	35	33	0

R = Resident

NR = Non-Resident

Capital Projects

Project	Active/Non-Active	Account Balance	Revenue Source
Roof Replacements	Active	\$540,339	Capital Reserve Fund – H4001
Campus Wide Safety & Security Upgrades	Active	\$419,280	Capital Reserve Fund – H4001

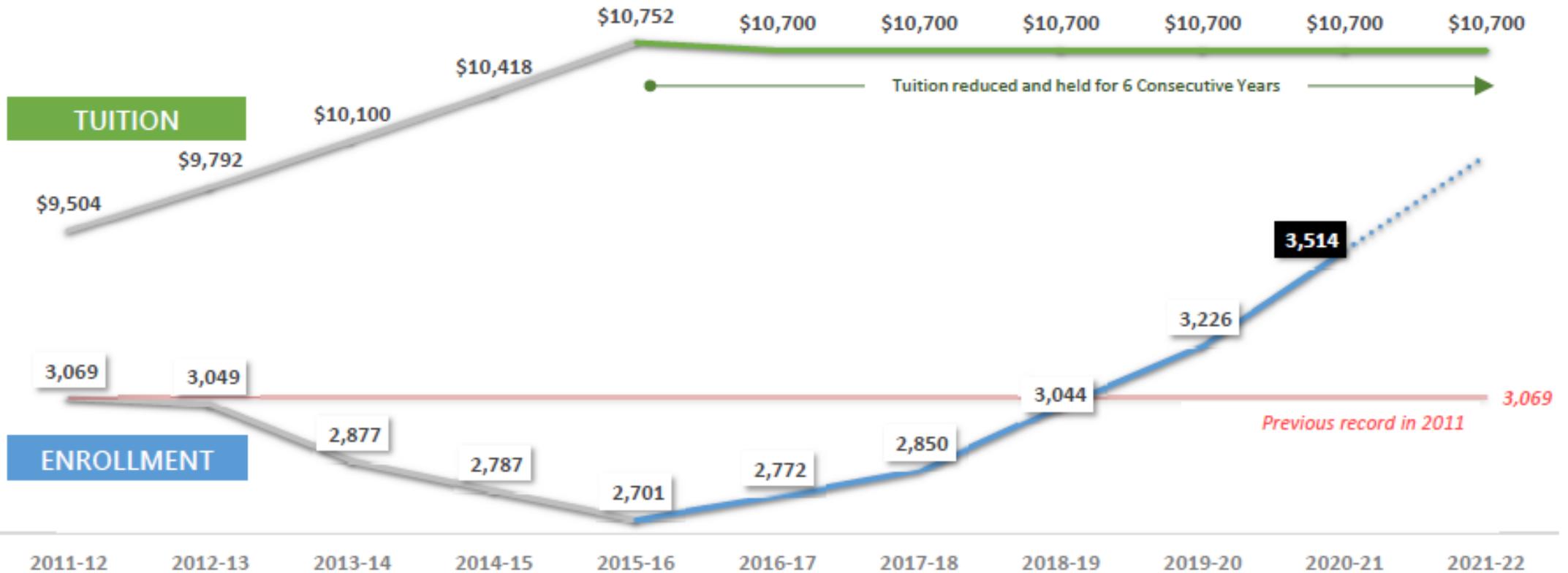
- Lander University's campus is beautiful! It is regularly maintained and an annual maintenance plan is consistently followed.
- The University defines critical maintenance as maintenance items relating to facilities necessary to maintain full utility of the facilities which have been postponed due to a lack of funding or other contributing factors.
- The University has a critical maintenance plan. Under this plan, the University has been addressing the most critical issues as time and funding permit. The critical maintenance funds appropriated by the General Assembly have been essential in addressing these needs.
- Current critical maintenance projects include modernization and update of elevators, sidewalk repairs, access control installation, service access road drainage and reinforcement, and web-based, secure climate and environmental regulatory control system.
- FY 2019-2020, Lander University spent \$1,592,556 on maintenance needs, \$843,325 of which was subsidized by CRF funds. Lander has five ongoing projects for an estimated \$1,254,465. (See next slide for projects.)

Maintenance

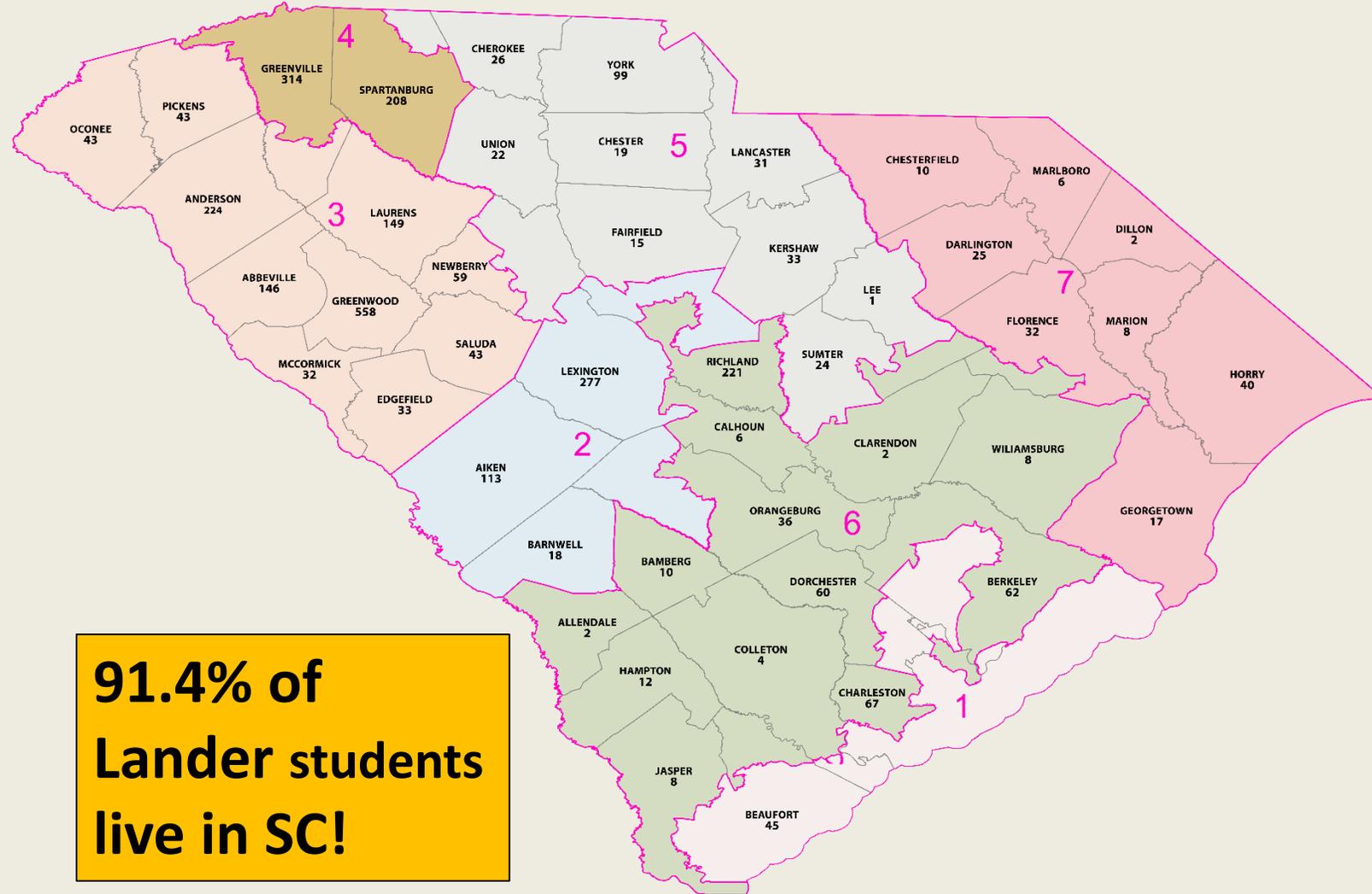
Project	Budget
Modernization and update to Elevators	\$120,000
Parking lot and Sidewalk Repairs	\$275,000
Service access road drainage and reinforcement	\$475,000
Access Control Installation	\$284,465
Web-based, secure climate and environmental regulatory control system	\$100,000
TOTAL	\$1,254,465

Enrollment History

Tuition and Enrollment History with Projections



Lander Students by County



Greenwood	558
Greenville	314
Lexington	277
Anderson	224
Richland	221
Spartanburg	208
Laurens	149
Abbeville	146
Aiken	113
York	99
Charleston	67
Berkeley	62
Dorchester	60
Newberry	59
Beaufort	45
Oconee	43
Pickens	43
Saluda	43
Horry	40
Orangeburg	36
Edgefield	33
Kershaw	33
Florence	32

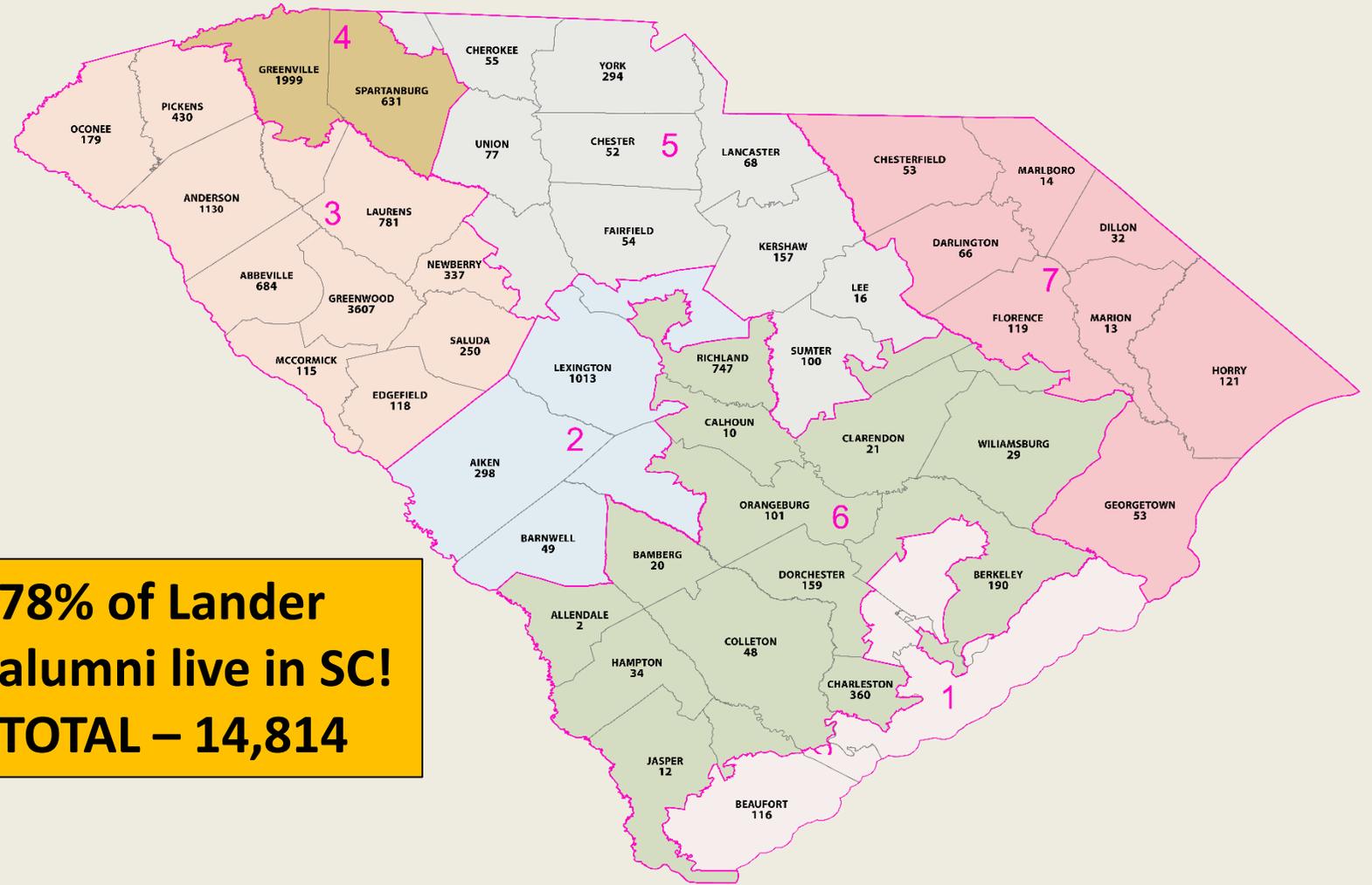
Mccormick	32
Lancaster	31
Cherokee	26
Darlington	25
Sumter	24
Union	22
Chester	19
Barnwell	18
Georgetown	17
Fairfield	15
Hampton	12
Bamberg	10
Chesterfield	10
Jasper	8
Marion	8
Williamsburg	8
Calhoun	6
Marlboro	6
Colleton	4
Allendale	2
Clarendon	2
Dillon	2
Lee	1

Lander Alumni by County



Greenwood	3607
Greenville	1999
Anderson	1130
Lexington	1013
Laurens	781
Richland	747
Abbeville	684
Spartanburg	631
Pickens	430
Charleston	360
Newberry	337
Aiken	298
York	294
Saluda	250
Berkeley	190
Oconee	179
Dorchester	159
Kershaw	157
Horry	121
Florence	119
Edgefield	118
Beaufort	116
Mccormick	115

Orangeburg	101
Sumter	100
Union	77
Lancaster	68
Darlington	66
Cherokee	55
Fairfield	54
Chesterfield	53
Georgetown	53
Chester	52
Barnwell	49
Colleton	48
Hampton	34
Dillon	32
Williamsburg	29
Clarendon	21
Bamberg	20
Lee	16
Marlboro	14
Marion	13
Jasper	12
Calhoun	10
Allendale	2



**78% of Lander alumni live in SC!
TOTAL – 14,814**